

COUNTYWIDE GRANT SUMMARY:

The following is a listing of Monroe County grants. Appropriations and individual staff are listed in the department section of the budget book also. Additional grants will be appropriated when they are accepted by the Monroe County Legislature.

DEPARTMENT/GRANTS

	Amended Budget 2002	Budget 2003
<u>Planning (014):</u>		
<u>Appropriations</u>		
River Network, Black Creek Water Shed	15,000	0
Assistance Grant (1401)		
Total Appropriations	15,000	0
Revenue	15,000	0
Net County	0	0
<u>Public Safety (024):</u>		
<u>Appropriations</u>		
Probation Domestic Violence (2761)	191,937	161,937
Probation – Juvenile Reporting Center (2762)	224,720	224,720
Juvenile Accountability Incentive (2763)	9,425	0
Expanded Aggression Replacement Training Grant (2764)	14,918	0
Crime Victim Restitution Grant (2766)	51,425	32,025
Intensive MICA Supervision Project (2771)	41,600	0
ATI Drug and Alcohol Services (3005)	333,056	418,292
ATI Core Services (3010)	106,222	115,275
Traffic Safety (3541)	148,428	189,720
HUD/NYS DRI Grant (4215)	1,042,303	0
Radiological & Shelter (4225)	429,140	202,950
ATL P.S. Laboratory (4312)	120,321	154,979
Total Appropriations	2,713,495	1,499,898
Revenue	1,694,077	1,330,042
Net County	1,019,418	169,856
<u>District Attorney (025):</u>		
<u>Appropriations</u>		
Victim/Witness Program (2552)	250,676	290,826
Drug Abuse Prosecution (2556)	436,990	374,432
Aid to Localities (2557)	635,965	788,570
Elder Abuse Prosecution (2559)	0	79,162
Gun Interdiction Program (2570)	100,000	168,604
Community Prosecution Program (2575)	75,000	0
Community Gun Violence Prosecution Program (2580)	360,000	0
Total Appropriations	1,858,631	1,701,594
Revenue	1,591,565	1,231,196
Net County	267,066	470,398
<u>Public Defender (026):</u>		
<u>Appropriations</u>		
Differentiated Case Management (2651)	227,069	249,428
Aid to Localities (2652)	442,794	529,895
Alternative to Incarceration (2653)	24,728	117,989
Indigent Parolee Program (2655)	110,000	132,514
Total Appropriations	804,591	1,029,826
Revenue	731,947	720,356
Net County	72,644	309,470

	Amended Budget 2002	Budget 2003
<u>Sheriff (038):</u>		
<u>Appropriations</u>		
Victim Assistance Program (1071)	136,091	147,765
High Impact Incarceration Program (3526)	131,465	143,294
Total Appropriations	267,556	291,059
Revenue	242,000	242,000
Net County	25,556	49,059

Social Services (051):

<u>Appropriations</u>		
Home Energy Assistance Program (4200)	5,809,939	0
Homeless Intervention Program (4527)	127,498	0
Day Care Registration and Compliance Grant (4538)	601,725	0
Medicaid Managed Care Grant (4541)	285,996	0
Youth Emergency Housing Project (4547)	32,401	0
Child Welfare Caseworker Education Program (4556)	60,833	0
Nutrition Education Project (4558)	204,193	0
Supportive Housing/Families First Program (4562)	53,100	0
Local District Performance Award (4564)	304,528	0
Transitional Opportunities Program (4567)	201,494	0
TANF Long Term Case Management Project (4570)	91,296	0
CASP III (Consolidated Application for State Administered Programs (4572)	3,049,684	0
Total Appropriations	10,822,687	0
Revenue	10,822,687	0
Net County	0	0

Youth Bureau (056):

<u>Appropriations</u>		
Integrated County Planning Program (5631)	65,000	66,218
Pride House II (5634)	80,000	0
Community Asset Development (5635)	50,415	0
Tobacco Prevention Grant (5636)	190,183	0
Monroe County Asset Ambassador Program (5637)	100,000	0
Total Appropriations	485,598	66,218
Revenue	485,598	66,218
Net County	0	0

	Amended Budget 2002	Budget 2003
<u>Public Health (058):</u>		
<u>Appropriations</u>		
Abstinence Education & Promotion Initiative (0105)	120,000	0
Internet Access Grant (0116)	1,027	0
Quality Childcare Education Grant (0123)	20,000	0
Health Alert Network (0136)	1,204,025	139,103
Health Alert Focus Grant (0137)	111,371	0
Public Health Prepare/Bioterrorism Grant (0116)	735,343	0
Safe Start Demonstration Grant (0346)	1,271,506	69,198
Rochester Early Education Program (0358)	133,428	89,529
Child Health Plus and Medicaid (0363)	507,534	180,219
Family Health Plus (0364)	400,000	40,797
Health Education Grants (0405)	10,000	10,000
Aid to Localities - Medical Examiner (0504)	139,386	0
Family Resources & Support (0618)	115,336	30,000*
Child & Family Health Grant (1700)	3,520,819	1,875,182
TB Outreach Worker Grant (2032)	86,280	45,368
Public Health Campaign-TB Control (2033)	507,605	259,448
STD Accelerated Prevention Campaign (2036)	160,560	51,660
AIDS Institute Grant (2037)	187,166	98,394
STD/HIV Jail Grant (2038)	57,814	0
STD Seroprevalence Grant (2046)	107,403	76,220
Public Health Campaign-STD Control (2047)	93,348	15,000
STD Prevention Training Center Grant (2048)	182,004	44,317
HIV Partner Notification Grant (2056)	222,966	113,202
HIV Transitional Case Mgmt in Jail (2057)	67,500	0
HIV Client Services (2059)	198,970	0
Non-Toxic Pest Mgmt NYS Grant (3504)	40,000	0
Water Supply Enhancement (3506)	188,443	172,469
Pollution Prevention (3512)	2,820	0
NYS Rabies Reimbursement Grant (3527)	12,000	6,000
West Nile Virus Control Grant (3529)	30,729	0
FL-FLOWPA Aid to Localities (3536)	40,837	0
Great Lakes Commission Grant (3537)	36,050	0
Environmental Investment Program (3543)	52,478	0
Tobacco Enforcement Program Grant (3547)	131,959	11,000
Total Appropriations	10,696,707	3,327,106
Revenue	10,696,707	3,327,106
Net County	0	0

* This grant has been transferred to the Human and Health Services Department for 2003

Parks (088):

Appropriations

Grants from NYS Office of Parks, Recreation & Historic Preservation

Seneca Park Zoo (4001)	92,342	0
Zoological Botanical Garden Grant (4001)	41,831	0
Snowmobile Trail & Maint. Program (4001)	1,328	0
Total Appropriations	135,501	0
Revenue	135,501	45,000*
Net County	0	(45,000)

*Revenue budgeted to offset existing operating expenses.

COUNTY WIDE GRANT TOTAL

Appropriations	27,799,766	7,915,701
Revenue	26,415,082	6,961,918
Net County Support	1,384,684	953,783

GRANT SUMMARY

	Amended Budget 2002	Budget 2003
<u>TOTAL COUNTY OPERATING BUDGET</u>		
Appropriations	987,581,319	914,476,632
Revenue	752,081,319	678,976,632
Net County Support	235,500,000	235,500,000
<u>TOTAL GRANTS</u>		
Appropriations	27,799,766	7,915,701
Revenue	26,415,082	6,961,918
Net County Support *	1,384,684	953,783
<u>TOTAL TAX IMPACT</u>		
Appropriations *	961,166,237	907,514,714
Revenue	725,666,237	672,014,714
Net County Support	235,500,000	235,500,000

* The Net County Support of the Total Grants amount is the required county match and is included in the Total Tax Impact Appropriations amount. Displaying the grant activity separately has no effect on the Total Tax Impact Net County Support.